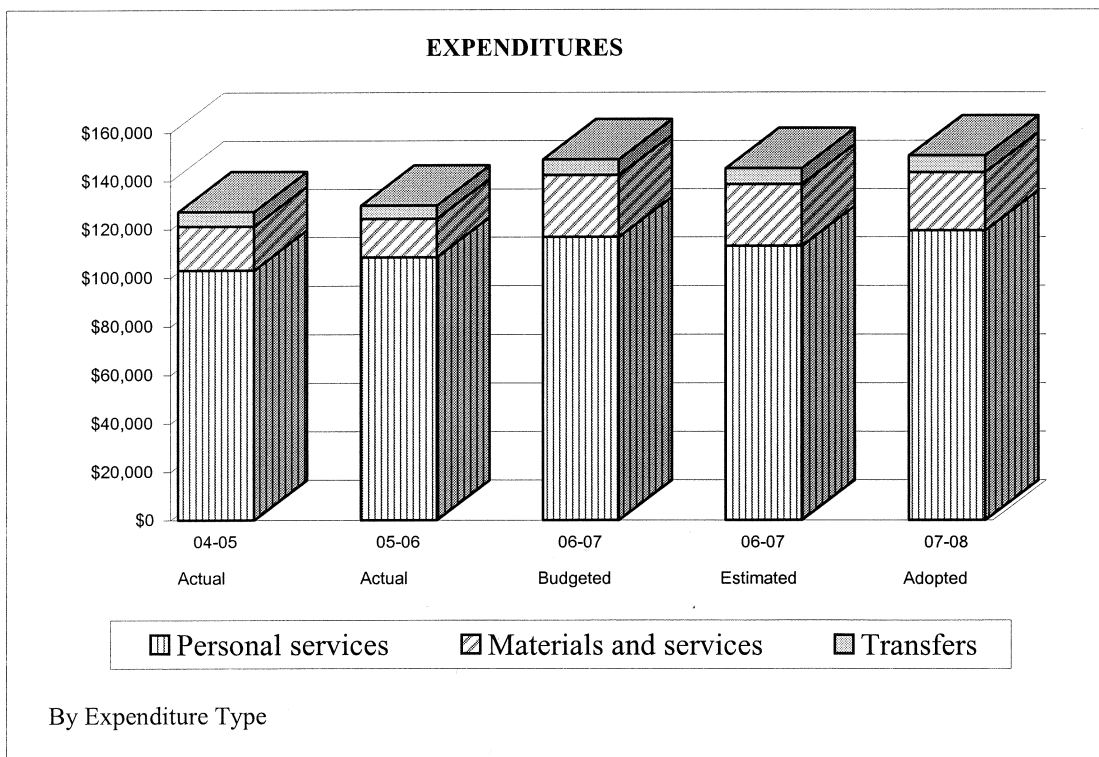
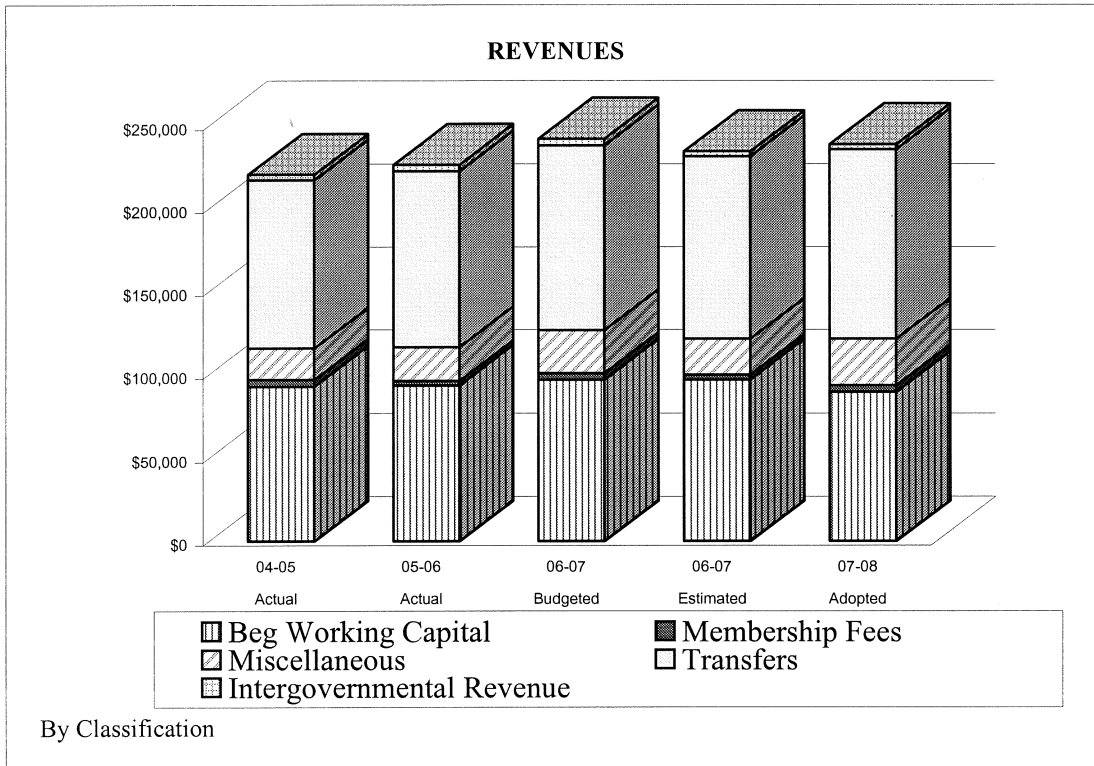


BEAVERTON ARTS COMMISSION FUND

ADOPTED FY 2007-08



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

**BEAVERTON ARTS COMMISSION FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2006-07 Estimated	FY 2007-08 Adopted
Revenues:					
Intergovernmental	\$3,450	\$4,000	\$4,000	\$3,000	\$3,000
Interest on investments	1,957	3,771	3,900	4,600	5,000
Miscellaneous	21,103	19,357	26,000	20,000	27,000
Sub Total Revenues	<u>\$26,510</u>	<u>\$27,127</u>	<u>\$33,900</u>	<u>\$27,600</u>	<u>\$35,000</u>
Expenditures:					
Personal services	\$103,064	\$108,343	\$116,696	\$112,919	\$119,332
Materials & services	18,142	15,891	25,605	25,605	24,105
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$121,206</u>	<u>\$124,234</u>	<u>\$142,301</u>	<u>\$138,524</u>	<u>\$143,437</u>
Revenues Over/Under Expenditures	(\$94,696)	(\$97,107)	(\$108,401)	(\$110,924)	(\$108,437)
Other financing sources (uses):					
Transfers in	\$101,422	\$106,054	\$111,386	\$110,095	\$114,408
Transfers out	(6,111)	(5,510)	(6,589)	(6,589)	(6,958)
Total Other Financing Sources (Uses):	<u>\$95,310</u>	<u>\$100,544</u>	<u>\$104,797</u>	<u>\$103,506</u>	<u>\$107,450</u>
Net Change in Fund Balance	\$615	\$3,437	(\$3,604)	(\$7,418)	(\$987)
Fund Balance/Working Capital Beginning of Year	<u>92,823</u>	<u>93,437</u>	<u>96,874</u>	<u>96,874</u>	<u>89,456</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$93,437</u>	<u>\$96,874</u>	<u>\$93,270</u>	<u>\$89,456</u>	<u>\$88,469</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon recommendation of the Beaverton Arts Commission and approval of the City Council. Contingency is for continuing operations.

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET**

FUND: 708 BEAVERTON ARTS COMMISSION	DEPARTMENT: MAYOR'S OFFICE
	DEPARTMENT HEAD: LINDA ADLARD

MISSION STATEMENT:

The Beaverton Arts Commission (BAC) brings the community more closely together through the appreciation and promotion of the Arts. Under our leadership the arts provide a common ground upon which our diverse cultures can come together in celebration of their unique gifts and appreciation of their common aspirations.

PURPOSE:

The BAC strives to integrate the arts into the life of the community with a concern for both the quality of the artistic experience and the larger interests and needs of the community.

HISTORY:

City Ordinance established the BAC in March of 1983 as a result of a grassroots effort by local citizens who felt strongly that the arts should be presented in Beaverton and accessible to all Beaverton citizens.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	1.00	1.00	1.00	1.00	1.00
PERSONAL SERVICES	\$103,064	\$108,343	\$116,696	\$119,332	\$119,332
MATERIALS & SERVICES	18,142	15,892	25,605	24,105	24,105
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	6,111	5,510	6,589	6,958	6,958
CONTINGENCY	0	0	93,270	88,469	88,469
TOTAL	\$127,317	\$129,745	\$242,160	\$238,864	\$238,864

Funding:

The City supports the salary and benefits of an Executive Director and makes a contribution toward the Commission's postage expenses. To support the Commission's arts and cultural programs, the Board and staff raise over \$50,000 annually through memberships, sponsorships, grants, financial and in-kind donations.

Funding Sources:	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08
Beginning Working Capital	\$92,823	\$93,437	\$96,874	\$89,456	\$89,456
Grants	8,450	7,000	11,000	10,000	10,000
Membership Fees	4,280	2,735	4,000	4,000	4,000
Contributions & Donations	5,694	7,024	8,000	8,000	8,000
Miscellaneous Revenue	8,085	10,369	10,900	13,000	13,000
Transfer from Other Funds	101,422	106,054	111,386	114,408	114,408

Services:

The Beaverton Arts Commission serves the community in a number of ways:

- We present a wide variety of visual and performing arts events throughout the year for children, adults and families.
- We serve as an arts resource and referral agency for Beaverton citizens.
- We establish partnerships between artists and social service organizations, educational institutions and businesses to help solve community problems and meet community needs.
- We advocate for arts in education.
- We administer the City's public art program.
- We serve as an advisor to artists, arts and cultural organizations to assist them with their professional development.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 708 BEAVERTON ARTS COMMISSION	DEPARTMENT: MAYOR'S OFFICE
	DEPARTMENT HEAD: LINDA ADLARD

Trends:

Washington County

This past year, arts and culture in Washington County has grown and flourished. The cities of Forest Grove and Hillsboro are forming local arts commission's in their communities. In addition, Hillsboro is revitalizing its downtown by providing opportunities for artists and arts organizations to move into the downtown area to provide cultural programming and services for their citizens to enjoy. The Broadway Rose Theatre in Tigard is expanding to year-round performances and HART Theatre in Hillsboro will open a new downtown theatre in April 2006. County government increased its funding of arts and culture from \$50,000 to \$70,000 in FY '07 and each station along the Washington County Commuter Rail line will have public art sculpture created by the team of Frank Boyden and Brad Rude.

Beaverton

In 2006, Beaverton welcomed a new private art school and a new visual arts gallery to the community. Also this past year the Board of Director's of the Beaverton Arts Commission (BAC) conducted a Long Range Planning process in order to revisit the mission and to align BAC programs with the organization's mission. As a result, the Commission created a new vision, mission and values statements.

Our Vision

We see a future in which the arts play a major role in the overall development of Beaverton as a "destination community."

The arts have become a living forum through which the various cultures in our community come together in mutual celebration of their unique gifts and in appreciation of their mutually held values. Through the arts, our once fragmented community has found a way to come together in common cause.

The support of education in the arts has become a deeply held community value, and learners of all ages have access to art programs, activities, and scholarships that enhance the meaning in their lives and increase their potential as caring and responsible citizens.

The artistic community thrives. Art galleries and small theatres, once almost impossible to find, are now commonplace in the city. Several important design and architectural firms have relocated to our rapidly growing community core. A wide variety of dance and musical events take place each month in spaces that were incorporated into the design of our new Cultural Arts Center near the Beaverton Public Library. In the summer there is an entire community literally "dancing in the streets."

The commercial interests in the city have become deeply committed to developing the city core as a cultural and business locale. They are also highly supportive of the role the Arts must play in this development. They understand how the arts provide a focus and common ground for the community as a whole. Most of all, these commercial interests recognize that it is both right and profitable to take on a major share of the responsibility of developing a municipal environment that is vibrant, inclusive, and beautiful.

Our Mission

The Beaverton Arts Commission brings the community more closely together through the appreciation and promotion of the arts. Under our leadership the arts provide a common ground upon which our diverse cultures can come together in celebration of their unique gifts and appreciation of their common aspirations.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 708 BEAVERTON ARTS COMMISSION	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0800 BEAVERTON ARTS COMMISSION	PROGRAM MANAGER: LINDA ADLARD/JAYNE SCOTT

We Value

Community – We believe that our purpose is to build a culturally rich community by promoting the development, appreciation, and celebration of the arts.

Diversity – We believe that the arts serve as a common meeting ground that can be a key force in building a healthy, inclusive, and vibrant community.

Art and Artistry – We believe that a community's commitment to the arts stands as one of the clearest expressions of its cultural values and aspirations.

Education – We believe in life-long education in the arts and are committed to increasing both access and opportunity for every individual in our community.

Excellence – We believe in professionalism and strive for the highest quality in all that we do on behalf of our community.

Highlights:

Making the Arts Accessible to our Citizens

The Beaverton Arts Commission provides Beaverton citizens with many opportunities to experience and enjoy the arts right in their own community. Here are a few highlights:

- YEAR ROUND - Art exhibitions at Beaverton City Hall, Artisan's Salon, St. Vincent Hospital and Cedar Hills Recreation Center.
- YEAR ROUND - Professional development opportunities for local artists.
- YEAR ROUND - Cultural presentations and lectures presented at the Beaverton City Library to celebrate the rich cultural diversity within our community.
- YEAR ROUND - Public Art Sculpture Rental Program, part of Beaverton's downtown revitalization program.
- FEBRUARY - Beaverton Visual Arts Showcase Exhibition and Sale at the Beaverton City Library.
- MAY - Annual Art Awards to recognize outstanding artistic achievements.
- AUGUST - "Beaverton's Last Tuesday of Summer" concert and art sale at the Round.
- MAY-AUGUST - Hands-on "Kid-Art" activities at the City's neighborhood picnics.
- JUNE AND JULY - "Artists' Against Hunger" exhibition and sale at the Beaverton Farmers Market benefiting the Oregon Food Bank of Washington County.
- JULY - Summer concert on the front lawn of the Beaverton City Library.
- AUGUST - Children's performances presented immediately prior to each "Flick by the Fountain."
- NOVEMBER – Performance of "The Nutcracker" at the Beaverton City Library in November by the Pacific Festival Ballet.
- DECEMBER - Community choir performances at the City's Tree Lighting Ceremony at the Round.
- DECEMBER - Face painting for children at the City's Holiday Open House.

Goals:

1. To create strategic partnerships with other City Commissions in order to reach a more diversified audience.
2. To build awareness of the importance of the arts in the development of the City of Beaverton by taking a leadership role in arts advocacy.
3. To contribute significantly to the quality of life in Beaverton by presenting artistically excellent art, artistry and cultural programs which celebrate our diverse community and its values. Our programs help to connect residents to their heritage.
4. To review annually the Commission services and the needs of the community to ensure adequate financial resources, staffing and volunteers.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 708 BEAVERTON ARTS COMMISSION	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0800 BEAVERTON ARTS COMMISSION	PROGRAM MANAGER: LINDA ADLARD/JAYNE SCOTT

Program Objective (services provided):

Beaverton citizens indicate that the arts contribute significantly to their quality of life through arts programs which:

- Celebrate community values and help connect residents of all ages to their heritage
- Welcome newcomers
- Establish a uniqueness that distinguishes Beaverton from other communities
- Cultivate art literacy in young children
- Nurture creativity in our youth
- Capitalize on the richness of Beaverton's many ethnic and cultural groups
- Promote Beaverton as a destination
- Stimulate Beaverton's economic development
- Creatively address community problem-solving
- Improve community awareness of and involvement in the arts

The Commission will meet the above stated objectives through strategies developed and implemented by the Commission and its standing committees.

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Percentage increase of new donors to the Beaverton Arts Commission.	20% / 20%	20% / 20%	20% / 15%	15%
Percentage increase of new volunteers to the Beaverton Arts Commission.	2% / 2 %	2% / 2%	2% / 3%	3%
Percentage of state revenue sharing contribution compared to total revenue earned by Commission.	75% / 78%	77% / 80%	77%	77%

Performance Outcomes:

The Beaverton Arts Commission is dedicated to enhancing community life through the presentation and promotion of the arts. It provides this service to citizens in a cost-effective manner. (*Council Goal #1: To preserve and enhance our sense of community and Council Goal #4: To provide responsive, cost-effective services*). Arts Commission performance measures reflect these goals.

The Arts Commission's commitment to increasing financial and in-kind support through business partnerships *results in more, accessible arts and cultural programming for the community.*

The increase in the number of active volunteers *engages the citizenry and enhances the sense of community.*

The Commission's persistence in raising revenue through grants, fund-raisers, business contributions and in-kind donations *results in greater community involvement by citizens, local business and organizations, which further builds a sense of community in Beaverton.*

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2007-08 BUDGET

FUND: 708 BEAVERTON ARTS COMMISSION	DEPARTMENT: MAYOR'S OFFICE
PROGRAM: 0800 BEAVERTON ARTS COMMISSION	PROGRAM MANAGER: LINDA ADLARD/JAYNE SCOTT

Program Trends, Needs and Performance:

It is well documented that arts promote learning, foster cross-cultural understanding and enhance neighborhood livability. Citizens look to the BAC to help preserve and celebrate the character and identity of their community and offer opportunities to participate in positive, cultural programs right in their own neighborhood.